



agency for persons with disabilities

State of Florida

CIP-3

**New Construction and Non-Structural
Capital Improvement**

Fiscal Year 2019-2020 through 2023-2024

Barbara Palmer

Director



agency for persons with disabilities
State of Florida

CIP-3

**Project Explanation-Developmental
Disability Centers-Civil Program:
Fiscal Year 2019-2020 through 2023-2024**

Barbara Palmer

Director

CIP-3: Short -Term Project Explanation Form

(For New Buildings and Additions)

Agency:	Agency for Persons with Disabilities (APD)			Agency Priority:			
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300			Project Category:			
Appropriation Category Code:	080754			LRPP Narrative Page:			
PROJECT TITLE:	Rish Park- New Park Manager Residence with Garage						
Statutory Authority:	Chapter 393, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
58 (STAFF RESIDENCE)	6	1	6	0	6	250	1500
Geog. Location:							
County:	Gulf						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
58 (STAFF RESIDENCE)	1,500	1%	1,835	\$ 125.00	\$ 229,375	Jan-23	
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost					229,412		
b. Permits, Inspections, Impact Fees					11,470		
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building					4,588		
e. Site Development (roads, paving, etc.)					11,470		
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	-	-	256,940	-	

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming					11,470	
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture					1,590	
Subtotal:		-	-	-	13,060	-
3. All Costs (1 + 2)		-	-	-	270,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ -	\$ -	\$ 270,000	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CRITICAL REPAIRS

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
DDDP/FSH	1	BR	Roof	Replace Roof	Due to the age and deterioration of the building, a renovation is necessary to bring the building up to code.	\$ 175,000
Hodges Building	2	BG	Site	General Site Improvements	Repair and Replace existing Plumbing/Fire Protection Systems and Electrical Engineering Systems; General Contracting	\$ 225,000
Hodges Building	3	CP	Other Paving	Repave Parking Lot	Repaving is need to increase the safety of visitors and staff to the facility.	\$ 100,000
Hawkins Park	4	BD	Special	Repair Boardwalk	Repair Boardwalk to increase the safety of visitor to the facility.	\$ 1,100,000
Hawkins Park	5	CG	Drainage /Ground	Drainage and Grounds	The park has low lying areas which make it unaccessable for a period of time after rain events.	\$ 50,000
Hawkins Park	6	CP	Other Paving	Resurface Parking Area	Repaving is need to increase the safety and security of visitors to the facility.	\$ 20,000
Sunland Center	7	BP	Plumbing	ADA Restroom Renovation Resident Homes - Phase 1	The bathrooms located in the resident homes throughout the center were constructed during the 1940's for military personnel barracks, they do not comply with ADA handicap accessibility. Upgrades to the bathrooms will provide for handicap accessibility by installing handicap accessible showers, toilets, sinks and grab bars. Due to the age and deterioration of the showers, toilets and sink fixtures, upgrades are needed to provide more privacy and a sanitary and safe environment for our resident population to meet their daily hygiene goals and needs.	\$ 459,000
Tacachale	8	UW	Water treat./distrib.	Waste Water Renovations	Renovate the Waste Water distribution center to improve the water drainage.	\$ 432,254

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
Rish Park	9	BI	Interior	Renovate Camper Cottages #3, #4, #5, #6, Family Cabin #1, #2, Replace Fence	To upgrade camper cottages and family cabin to meet ADA requirements. Improve Life Safety by replacing the fence.	\$ 850,000
Sunland Center	10	CR	Road System Paving	Road Paving Project-Phase 1	New pavement is needed throughout the center to replace heavily deteriorated asphalt roads. Some potholes are large and present unsafe conditions for our resident population that utilizes these roads for walking and biking to vocational training and recreational areas around center. If the roads are not properly resurfaced, we risk losing of large portion of our existing road base due to erosion through these potholes. New paving would provide safer and easier accessibility for our residents, and administrative/support staff.	\$ 851,170
Sunland Center	11	BE	Electrical	Upgrade Utility High-Lines Centerwide	Sunland Center is responsible for maintaining the utility lines on the campus. The lines are antiquated and need to be replaced to provide adequate electrical power to the resident homes and other buildings on the campus.	\$ 2,085,000
Tacachale	12	BR	Roof	Roof Renovations	Roof renovations are need for resident homes in order to comply with ACHA regulations.	\$ 650,996
Sunland Center	13	BI	Interior	Install Non-Skid Flooring, Food Service Building #1525	Replace existing floor covering with a new composite non-skid seamless floor covering. The new floor would provide a cleaner, safer work environment, which could help reduce the number of workers compensation claims due to slips and falls.	\$ 150,000

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
Tacachale	14	UC	Cooling generation /distribution	Chiller Replacements	A new chiller would provide a higher level of efficiency resulting a reduction in power consumption and energy cost.	\$ 307,400
Sunland Center	15	BI	Interior	Floor Renovation Resident Homes - Phase 1	This project would allow Sunland to replace the worn, cracked and unsafe vinyl tile flooring with clean and sanitary floor tile. If this project is not funded Sunland will continue to repair, and patch worn, cracked and unsafe tile. Funding of this project would allow Sunland residents and staff to have cleaner and safer floors to live, work and play.	\$ 300,000
Sunland Center	16	BR	Roof	RE-Roof Food Service Building #1525	New Roof is needed to protect the building envelope and equipment from moisture intrusion that would allow environmental conditions conducive for mold and fungus growth. The existing roof is approximately 24 years old and has had many repairs in the last 2 years.	\$ 380,000
Sunland Center	17	BR	Roof	Replace Roof on Vocational Building #1600	This project will allow Sunland to replace the roof on the Vocational Training Building. The present roof is a single ply membrane roof. The seams are opening. The top membrane is cracked, and the entire roof is leaking. This project will allow the residents to continue using the Vocational Training Building for training, which is one of the priorities of our center.	\$ 65,000

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
Sunland Center	18	BR	Roof	Replace Roof on Supported Employment Building #1530	Due to the age and deterioration of the building, a renovation is necessary to bring the building up to code. Replace fan coil units with a modern HVAC system, including retrofitting ductwork throughout the building. Replace worn out floor covering. Upgrade all restrooms with new fixtures. Install new suspended ceiling tiles. Upgrade electrical wiring to accommodate growth and addition of equipment, computers and other technological devices. Install new interior lighting. Replace fascia and soffit and paint exterior of the building.	\$ 30,000
Tacachale	19	CR/CP	Road System Paving/Other Paving	Road Parking Lot Repairs	Repairs are needed to replace deteriorated asphalt roads because of potholes and other unsafe conditions. New paving would provide safer and easier accessibility for our residents, and administrative/support staff.	\$ 619,400
Sunland Center	20	UC	Cooling generation /distribution	Building #45, Replacement of Chiller	A new chiller is needed to replace the heavily worn 270-ton chiller installed in 1987. This chiller provides climate control for 19 Resident homes on the Sunland Campus. If the chiller is not replaced, we risk losing our redundancy for providing climate control for 19 Resident homes. A new chiller	\$ 300,000
Sunland Center	21	CP	Other Paving	Sidewalk Repairs Center wide	This project would allow Sunland to replace and repair cracked, broken and unsafe sidewalks throughout the center. Several of the current sidewalks are broken, sunken and unsafe. If this project is not funded, the sidewalks will eventually corrode and deteriorate beyond repair and all sidewalks would then have to be replaced. The current condition of the sidewalks may result in our residents having serious accidents and falls.	\$ 108,000

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
Sunland Center	22	BI	Interior	Renovate 2 of 8 Staff Houses - Phase 1	This project will allow Sunland to renovate house numbers 1547 and 1541 with new windows, siding and HVAC. Providing staff houses allows Sunland to have Medical, Administrative and Maintenance personnel on center in case of emergencies.	\$ 111,600
Sunland Center	23	BI/BR	Interior/Roof	Renovate & Re-Roof Leisure Center, Building #1527	Due to the age and deterioration of this building, a renovation is needed to bring the Leisure Center up to a more modern and safe resident recreation area. Bathrooms need new fixtures and some piping, floor covering in common areas and kitchen needs replacing, along with upgraded interior lighting, interior walls need to be repaired and painted, a new suspended ceiling needs to be installed. The HVAC system needs to be upgraded to meet modern standards, along with the electrical service to the building. A modern telephone system needs to be installed. Exterior windows, doors & hardware need to be replaced. A handicap accessible restroom is needed to meet the needs of the resident population utilizing the Leisure Center. The exterior of the building will need new fascia and soffit installed, as well as painting and a new roof. Upgrading this resident recreational area will provide a safe and quality environment for our residents.	\$ 493,800

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
Sunland Center	24	BR	Roof	Re-Roof Staff House #1538	This will allow Sunland to complete the re-roofing project. The other alternative is to replace the roofs with shingles which will have a lower replacement cost, but will not last as long as the metal roof. Providing staff houses allows Sunland to have Medical, Administrative and Maintenance personnel on center in case of emergencies.	\$ 25,000
Total						\$ 9,888,620

Row Labels	Sum of Amount
BD	\$ 1,100,000
4	\$ 1,100,000
Repair Boardwalk	\$ 1,100,000
\$	1,100,000 \$ 1,100,000
BE	\$ 2,085,000
11	\$ 2,085,000
Upgrade Utility High-Lines Centerwide	\$ 2,085,000
\$	2,085,000 \$ 2,085,000
BG	\$ 225,000
2	\$ 225,000
General Site Improvements	\$ 225,000
\$	225,000 \$ 225,000
BI	\$ 1,411,600
9	\$ 850,000
Renovate Camper Cottages #3, #4, #5, #6, Family Cabin #1, #2, Replace Fence	\$ 850,000
\$	850,000 \$ 850,000
13	\$ 150,000
Install Non-Skid Flooring, Food Service Building #1525	\$ 150,000
\$	150,000 \$ 150,000
15	\$ 300,000
Floor Renovation Resident Homes - Phase 1	\$ 300,000
\$	300,000 \$ 300,000
22	\$ 111,600
Renovate 2 of 8 Staff Houses - Phase 1	\$ 111,600
\$	111,600 \$ 111,600
BI/BR	\$ 493,800
23	\$ 493,800
Renovate & Re-Roof Leisure Center, Building #1527	\$ 493,800
\$	493,800 \$ 493,800
BP	\$ 459,000
7	\$ 459,000
ADA Restroom Renovation Resident Homes - Phase 1	\$ 459,000
\$	459,000 \$ 459,000
BR	\$ 1,325,996
1	\$ 175,000
Replace Roof	\$ 175,000
\$	175,000 \$ 175,000
12	\$ 650,996
Roof Renovations	\$ 650,996
\$	650,996 \$ 650,996
16	\$ 380,000
RE-Roof Food Service Building #1525	\$ 380,000
\$	380,000 \$ 380,000
17	\$ 65,000

	Replace Roof on Vocational Building #1600		\$	65,000
	\$	65,000	\$	65,000
18			\$	30,000
	Replace Roof on Supported Employment Building #1530		\$	30,000
	\$	30,000	\$	30,000
24			\$	25,000
	Re-Roof Staff House #1538		\$	25,000
	\$	25,000	\$	25,000
CG			\$	50,000
5			\$	50,000
	Drainage and Grounds		\$	50,000
	\$	50,000	\$	50,000
CP			\$	228,000
3			\$	100,000
	Repave Parking Lot		\$	100,000
	\$	100,000	\$	100,000
6			\$	20,000
	Resurface Parking Area		\$	20,000
	\$	20,000	\$	20,000
21			\$	108,000
	Sidewalk Repairs Center wide		\$	108,000
	\$	108,000	\$	108,000
CR			\$	851,170
10			\$	851,170
	Road Paving Project-Phase 1		\$	851,170
	\$	851,170	\$	851,170
CR/CP			\$	619,400
19			\$	619,400
	Road Parking Lot Repairs		\$	619,400
	\$	619,400	\$	619,400
UC			\$	607,400
14			\$	307,400
	Chiller Replacements		\$	307,400
	\$	307,400	\$	307,400
20			\$	300,000
	Building #45, Replacement of Chiller		\$	300,000
	\$	300,000	\$	300,000
UW			\$	432,254
8			\$	432,254
	Waste Water Renovations		\$	432,254
	\$	432,254	\$	432,254
Grand Total			\$	9,888,620

LIFE SAFETY - CODE CORRECTIONS

Facility	Agency Priority	CIP System ID Code	System Group	Project Description	Explanation	Amount
Tacachale	1	LH	Life Safety	Interior Renovations	Renovate the interior of Resident Homes to meet Code requirements	\$ 710,671
Tacachale	2	LS	Life Safety	Residential Fire Alarm	Replace existing residential fire alarm systems to meet code requirements	\$ 57,600
Tacachale	3	LH	Handicapped	ADA Compliance	Upgrade and/or replace facilities, equipment, etc to meet code requirements	\$ 250,000
Sunland Center	4	LE	Special	Asbestos Abatement - Phase 1	It is to necessary to perform asbestos survey-centerwide homes and administrative/support areas. We will be better able to protect our residents and employees. This would also help reduce the risk of breathing problems in resident homes and the facility.	\$ 100,000
Sunland Center	5	LH	Handicapped	Upgrade Handicap Accessibility Centerwide - Phase 1	Because most buildings at Sunland were constructed during the 1940's for military housing/training, they do not meet any current ADA standards. To accommodate the needs of our handicap resident population, ramps and wider doors need to be installed at the entrance to homes and work areas and bedrooms/bathrooms in resident areas to accommodate wheelchairs. Bathrooms will have to be upgraded with grab bars, handicap accessible fixtures. This compliance with ADA standards will increase the quality and safety of our residents.	\$ 378,000
Total						\$ 1,496,271

Row Labels	Sum of Amount
1	\$ 710,671
LH	\$ 710,671
Interior Renovations	\$ 710,671
\$	710,671 \$ 710,671
2	\$ 57,600
LS	\$ 57,600
Residential Fire Alarm	\$ 57,600
\$	57,600 \$ 57,600
3	\$ 250,000
LH	\$ 250,000
ADA Compliance	\$ 250,000
\$	250,000 \$ 250,000
4	\$ 100,000
LE	\$ 100,000
Asbestos Abatement - Phase 1	\$ 100,000
\$	100,000 \$ 100,000
5	\$ 378,000
LH	\$ 378,000
Upgrade Handicap Accessibility Centerwide - Phase 1	\$ 378,000
\$	378,000 \$ 378,000
Grand Total	\$ 1,496,271

Facility	CIP System ID Code	APD Facility Name and Project Description	FCO Request FY 2019-2020	FCO Request FY 2020-2021	FCO Request FY 2021-2022	FCO Request FY 2022-2023	FCO Request FY 2023-2024
Hawkins Park	CG	Drainage and Grounds	\$ 50,000.00				
Hawkins Park	CG	Replacing Boardwalks	\$ 1,100,000.00				
Hawkins Park	BR	Hawkins Park, Roof Repairs		\$ 6,000.00			
Hawkins Park	CP	Resurface Parking Lot	\$ 20,000.00				
Hodges Building	BG	Hodges, General Site Improvements (Plumbing/Fire Protection Systems and Electrical Engineering Systems, General Contracting)	\$ 225,000.00	\$ 225,000.00			
Hodges Building	CR	Repave Parking Lot	\$ 100,000.00				
Hodges Building	BG	Hodges, General Site Improvements (Heating, Ventilation, & Air Conditioning Systems)		\$ 400,000.00			
Hodges Building	BG	Hodges, General Site Improvements (Sidewalk, Dumpster Pad, Potable Water, Fire Protection)			\$ 50,000.00		
Rish Park	BI	Rish Park, Renovate Camper Cottages #3,#4,#5,#6, Family Cabin #1, #2, Replace Fence	\$ 850,000.00				
DDDP/FSH	BR	DDDP/FSH, Roof Repair	\$ 175,000.00				
Rish Park	NS	Rish Park, New Facilities-18 Hole Mini Golf Course- Gulf Side		\$ 125,000.00			
Rish Park	NS	Rish Park, New Facilities - Cabins/Cottages, Pool Bathhouse		\$ 1,400,000.00			
Rish Park	CR	Rish Park, Repave parking Lot & Entrance			\$ 140,000.00		
Rish Park	NS	Rish Park, New Facilities-BS; Tree Fort, Pirate Ship, etc....			\$ 850,000.00		
Rish Park	BI	Rish Park, Renovate Main Lodge, Replace HVAC				\$ 150,000.00	
Rish Park	NS	Rish Park, New Facilities-Park Manager Residence				\$ 270,000.00	
Rish Park	NS	Rish Park, Renovate RV Park, Restrooms,Laundry House - Bay Side					\$ 1,500,000.00
Rish Park	NS	Rish Park New Facilities, Construct 2 Camper Cottages-Gulf Side					\$ 1,400,000.00
Sunland Center	CR	Sunland, Road Paving Project-Phase 1 & Phase 2	\$ 851,170.00	\$ 662,100.00			
Sunland Center	BI/BR	Sunland, Renovate & Re-Roof Leisure Center, Building #1527	\$ 493,800.00				
Sunland Center	BE	Sunland, Upgrade High Lines-Center wide	\$ 2,085,000.00				
Sunland Center	UC	Sunland, Building 45, Replacement of Chiller	\$ 300,000.00				
Sunland Center	BR	Sunland, Re-Roof Staff House#1538	\$ 25,000.00				

Sunland Center	BR	Sunland, Replace Roof on Vocational Building #1600	\$ 65,000.00					
Sunland Center	BR	Sunland, Replace Roof on Supported Employment Building#1530	\$ 30,000.00					\$ 270,000.00
Sunland Center	BD	Sunland, Asbestos Abatement	\$ 100,000.00					
Sunland Center	BI	Sunland, Install Non-Skid Flooring, Food Service #1525	\$ 150,000.00					
Sunland Center	BP	Sunland, ADA Resident Restroom Reno-Phase 1 through Phase 5	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00
Sunland Center	LH	Sunland-Upgrade Handicap Accessibility Center wide	\$ 378,000.00					
Sunland Center	BI	Sunland, Floor Renovation Resident Homes-Phase 1 & Phase 2	\$ 300,000.00	\$ 270,000.00				
Sunland Center	CP	Sunland, Sidewalk Repairs Center wide	\$ 108,000.00					
Sunland Center	BI	Sunland, Renovate 2 of 8 Staff Houses-Phase 1 through Phase 4	\$ 111,600.00	\$ 111,600.00	\$ 111,600.00	\$ 111,600.00	\$ 111,600.00	
Sunland Center	BR	Sunland, Replace Roof-Food Service Building#1525	\$ 380,000.00					
Sunland Center	BX	Sunland, Renovate Exterior Admin. Building#1543		\$ 25,000.00				
Sunland Center	UC	Sunland, Replace HVAC System Food Service-Building#1525		\$ 243,000.00				
Sunland Center	UD	Sunland, Upgrade Power Transformes/Surge Protection		\$ 250,000.00				
Sunland Center	BX	Sunland, Renovate Exterior Area 2 Office, Building#1549		\$ 25,000.00				
Sunland Center	BI	Sunland, Replace Ceiling, Food Service Building #1525		\$ 70,000.00				
Sunland Center	BR	Sunland, Re-Roof Cox Medical/Connally Manor Building#1581			\$ 340,000.00			
Sunland Center	CP	Sunland, Storm Water Drainage Project-Center wide			\$ 196,560.00			
Sunland Center	BI	Sunland, Kitchen Renovation Resident Homes			\$ 567,000.00	\$ 567,000.00		
Sunland Center	BX	Sunland, Replace Exterior Windows/Doors Residents Homes			\$ 183,600.00			
Sunland Center	BM	Sunland, Replace Roof/Relocate HVAC System-Adams			\$ 275,000.00			
Sunland Center	BM	Sunland, Replace Roof/Relocate HVAC System-Parkview			\$ 275,000.00			
Sunland Center	UH	Sunland, Replacement Boiler-Unit 2 Administration/Auditorium				\$ 80,000.00		
Sunland Center	UD	Sunland, Upgrade Electrical Service Resident Homes				\$ 540,000.00		
Sunland Center	BI	Sunland, Upgrade Interior Lighting Resident Homes				\$ 594,000.00		
Sunland Center	BX	Sunland, Upgrade Fuel Storage, Gasoline						\$ 189,000.00
Sunland Center	BI	Sunland, Renovate Kennedy Learning Center, Building#1518						\$ 243,000.00
Sunland Center	BI	Sunland, Renovate Auditorium Building#1528						\$ 756,000.00

Sunland Center	BP	Sunland, Renovate Pool/Recreation Building#1526						\$ 189,000.00
Sunland Center	BI	Sunland, Renovate Unit 1 Administration Building#1522						\$ 189,000.00
Sunland Center	BI	Sunland, Renovate Unit 2 Administration Building#1528						\$ 648,000.00
Tacachale	LH	Tacachale, Interior Renovations	\$ 710,671.00	\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00		\$ 3,500,000.00
Tacachale	BR	Tacachale, Roof Renovations	\$ 650,996.00	\$ 650,996.00				
Tacachale	CR/CP	Tacachale, Road Parking Lot Repairs	\$ 619,400.00	\$ 619,398.00	\$ 619,398.00	\$ 619,398.00		\$ 619,398.00
Tacachale	UC	Tacachale, Chiller Replacements	\$ 307,400.00					
Tacachale	UW	Tacachale, Waste Water Renovations	\$ 432,254.00					
Tacachale	LS	Tacachale, Residential Fire Alarm	\$ 57,600.00					
Tacachale	LH	Tacachale, ADA Compliance	\$ 250,000.00	\$ 323,596.00				
Totals			\$ 11,384,891.00	\$ 9,365,690.00	\$ 7,567,158.00	\$ 6,890,998.00		\$ 9,962,398.00

Row Labels	Sum of FCO Request FY 2019-2020	Sum of FCO Request FY 2020-2021	Sum of FCO Request FY 2021-2022	Sum of FCO Request FY 2022-2023	Sum of FCO Request FY 2023-2024
DDDP/FSH	\$ 175,000.00				
BR	\$ 175,000.00				
DDDP/FSH, Roof Repair	\$ 175,000.00				
Hawkins Park	\$ 1,170,000.00	\$ 6,000.00			
BR		\$ 6,000.00			
Hawkins Park, Roof Repairs		\$ 6,000.00			
CG	\$ 1,150,000.00				
Drainage and Grounds	\$ 50,000.00				
Replacing Boardwalks	\$ 1,100,000.00				
CP	\$ 20,000.00				
Resurface Parking Lot	\$ 20,000.00				
Hodges Building	\$ 325,000.00	\$ 625,000.00	\$ 50,000.00		
BG	\$ 225,000.00	\$ 625,000.00	\$ 50,000.00		
Hodges, General Site Improvements (Heating, Ventilation, & Air Conditioning Systems)		\$ 400,000.00			
Hodges, General Site Improvements (Plumbing/Fire Protection Systems and Electrical Engineering Systems, General Contracting)	\$ 225,000.00	\$ 225,000.00			
Hodges, General Site Improvements (Sidewalk, Dumpster Pad, Potable Water, Fire Protection)			\$ 50,000.00		
CR	\$ 100,000.00				
Repave Parking Lot	\$ 100,000.00				
Rish Park	\$ 850,000.00	\$ 1,525,000.00	\$ 990,000.00	\$ 420,000.00	\$ 2,900,000.00
BI	\$ 850,000.00			\$ 150,000.00	
Rish Park, Renovate Camper Cottages #3,#4,#5,#6, Family Cabin #1, #2, Replace Fence	\$ 850,000.00				
Rish Park, Renovate Main Lodge, Replace HVAC				\$ 150,000.00	
CR			\$ 140,000.00		
Rish Park, Repave parking Lot & Entrance			\$ 140,000.00		
NS		\$ 1,525,000.00	\$ 850,000.00	\$ 270,000.00	\$ 2,900,000.00

Rish Park New Facilities, Construct 2 Camper Cottages-Gulf Side							\$	1,400,000.00		
Rish Park, New Facilities - Cabins/Cottages, Pool Bathhouse	\$	1,400,000.00								
Rish Park, New Facilities-18 Hole Mini Golf Course- Gulf Side	\$	125,000.00								
Rish Park, New Facilities-BS; Tree Fort, Pirate Ship, etc....			\$	850,000.00						
Rish Park, New Facilities-Park Manager Residence					\$	270,000.00				
Rish Park, Renovate RV Park, Restrooms,Laundry House - Bay Side							\$	1,500,000.00		
Sunland Center	\$	5,836,570.00	\$	2,115,700.00	\$	2,407,760.00	\$	2,351,600.00	\$	2,943,000.00
BD	\$	100,000.00								
Sunland, Asbestos Abatement	\$	100,000.00								
BE	\$	2,085,000.00								
Sunland, Upgrade High Lines-Center wide	\$	2,085,000.00								
BI	\$	561,600.00	\$	451,600.00	\$	678,600.00	\$	1,272,600.00	\$	1,836,000.00
Sunland, Floor Renovation Resident Homes-Phase 1 & Phase 2	\$	300,000.00	\$	270,000.00						
Sunland, Install Non-Skid Flooring, Food Service #1525	\$	150,000.00								
Sunland, Kitchen Renovation Resident Homes					\$	567,000.00	\$	567,000.00		
Sunland, Renovate 2 of 8 Staff Houses-Phase 1 through Phase 4	\$	111,600.00	\$	111,600.00	\$	111,600.00	\$	111,600.00		
Sunland, Renovate Auditorium Building#1528									\$	756,000.00
Sunland, Renovate Kennedy Learning Center, Building#1518									\$	243,000.00
Sunland, Renovate Unit 1 Administration Building#1522									\$	189,000.00
Sunland, Renovate Unit 2 Administration Building#1528									\$	648,000.00
Sunland, Replace Ceiling, Food Service Building #1525			\$	70,000.00						
Sunland, Upgrade Interior Lighting Resident Homes							\$	594,000.00		
BI/BR	\$	493,800.00								
Sunland, Renovate & Re-Roof Leisure Center, Building #1527	\$	493,800.00								
BM					\$	550,000.00				
Sunland, Replace Roof/Relocate HVAC System-Adams					\$	275,000.00				
Sunland, Replace Roof/Relocate HVAC System-Parkview					\$	275,000.00				
BP	\$	459,000.00	\$	459,000.00	\$	459,000.00	\$	459,000.00	\$	648,000.00
Sunland, ADA Resident Restroom Reno-Phase 1 through Phase 5	\$	459,000.00	\$	459,000.00	\$	459,000.00	\$	459,000.00	\$	459,000.00
Sunland, Renovate Pool/Recreation Building#1526									\$	189,000.00
BR	\$	500,000.00			\$	340,000.00			\$	270,000.00
Sunland, Replace Roof on Supported Employment Building#1530	\$	30,000.00							\$	270,000.00

Sunland, Replace Roof on Vocational Building #1600	\$	65,000.00						
Sunland, Replace Roof-Food Service Building#1525	\$	380,000.00						
Sunland, Re-Roof Cox Medical/Connally Manor Building#1581			\$	340,000.00				
Sunland, Re-Roof Staff House#1538	\$	25,000.00						
BX			\$	50,000.00	\$	183,600.00	\$	189,000.00
Sunland, Renovate Exterior Admin. Building#1543			\$	25,000.00				
Sunland, Renovate Exterior Area 2 Office, Building#1549			\$	25,000.00				
Sunland, Replace Exterior Windows/Doors Residents Homes					\$	183,600.00		
Sunland, Upgrade Fuel Storage, Gasoline							\$	189,000.00
CP	\$	108,000.00			\$	196,560.00		
Sunland, Sidewalk Repairs Center wide	\$	108,000.00						
Sunland, Storm Water Drainage Project-Center wide					\$	196,560.00		
CR	\$	851,170.00	\$	662,100.00				
Sunland, Road Paving Project-Phase 1 & Phase 2	\$	851,170.00	\$	662,100.00				
LH	\$	378,000.00						
Sunland-Upgrade Handicap Accessibility Center wide	\$	378,000.00						
UC	\$	300,000.00	\$	243,000.00				
Sunland, Building 45, Replacement of Chiller	\$	300,000.00						
Sunland, Replace HVAC System Food Service-Building#1525			\$	243,000.00				
UD			\$	250,000.00	\$	540,000.00		
Sunland, Upgrade Electrical Service Resident Homes					\$	540,000.00		
Sunland, Upgrade Power Transformes/Surge Protection			\$	250,000.00				
UH					\$	80,000.00		
Sunland, Replacement Boiler-Unit 2 Administration/Auditorium					\$	80,000.00		
Tacachale	\$	3,028,321.00	\$	5,093,990.00	\$	4,119,398.00	\$	4,119,398.00
BR	\$	650,996.00	\$	650,996.00				
Tacachale, Roof Renovations	\$	650,996.00	\$	650,996.00				
CR/CP	\$	619,400.00	\$	619,398.00	\$	619,398.00	\$	619,398.00
Tacachale, Road Parking Lot Repairs	\$	619,400.00	\$	619,398.00	\$	619,398.00	\$	619,398.00
LH	\$	960,671.00	\$	3,823,596.00	\$	3,500,000.00	\$	3,500,000.00
Tacachale, ADA Compliance	\$	250,000.00	\$	323,596.00				
Tacachale, Interior Renovations	\$	710,671.00	\$	3,500,000.00	\$	3,500,000.00	\$	3,500,000.00
LS	\$	57,600.00						
Tacachale, Residential Fire Alarm	\$	57,600.00						

UC	\$	307,400.00					
Tacachale, Chiller Replacements	\$	307,400.00					
UW	\$	432,254.00					
Tacachale, Waste Water Renovations	\$	432,254.00					
Grand Total	\$	11,384,891.00	\$	9,365,690.00	\$	7,567,158.00	\$ 6,890,998.00 \$ 9,962,398.00

CIP-3: Short -Term Project Explanation Form

(For New Buildings and Additions)

Agency:	Agency for Persons with Disabilities (APD)	Agency Priority:	
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300	Project Category:	
Appropriation Category Code:	080754	LRPP Narrative Page:	
PROJECT TITLE:	Rish Park- New - 2 Camper Cottages		
Statutory Authority:	Chapter 393, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N) NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Factor Net Area Required
37(2 Camper Cottages)	30	0.85	15 0 15 360 5400
Geog. Location:			
County:	Gulf		
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.) Unit Cost Construction Cost Occupancy Date
37(2 Camper Cottages)	5,400	1%	5,400 \$ 266.20 \$ 1,437,480 Jan-24
	-		- \$ - \$ - -
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22 FY 2022-23 FY 2023-24
1. Basic Construction Costs	\$	\$	\$ \$ \$
a. Construction Cost			1,111,111
b. Permits, Inspections, Impact Fees			55,555
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			22,222
e. Site Development (roads, paving, etc.)			99,999
f. Energy efficient equipment			
g. Art allowance (F.S., Section 255.043)			
h. Other			
Subtotal:	-	-	- - 1,288,887

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						11,111
2) A/E Fees						77,777
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						19,725
d. Moveable equipment/furniture						2,500
Subtotal:		-	-	-	-	111,113
3. All Costs (1 + 2)		-	-	-	-	1,400,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

(For New Buildings and Additions)

Agency:	Agency for Persons with Disabilities (APD)		Agency Priority:				
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300		Project Category:				
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Rish Park- Construct New Family Cottage & Pool Bath House						
Statutory Authority:	Chapter 393, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
37 (CONSTRUCT COTTAGE, POOL HOUSE)	12	0.85	12	0	12	360	4320
Geog. Location:							
County:	Gulf						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
37 (Construct Cottage/Pool House)	4,320	1%	4,320	\$ 302.20	\$ 1,305,485	Jan-21	
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost		1,072,456					
b. Permits, Inspections, Impact Fees		61,398					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building		30,558					
e. Site Development (roads, paving, etc.)		112,794					
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:	-	1,277,206	-	-	-		

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		20,280				
2) A/E Fees		61,398				
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		41,116				
d. Moveable equipment/furniture						
Subtotal:		-	122,794	-	-	-
3. All Costs (1 + 2)		-	1,400,000	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form (For New Buildings and Additions)

Agency:	Agency for Persons with Disabilities (APD)		Agency Priority:				
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300		Project Category:				
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Rish Park- New - RV PARK						
Statutory Authority:	Chapter 393, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
44 (RV PARK)	25	0.85	21	0	21	N/A	N/A
Geog. Location:							
County:	Gulf						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
44 (RV PARK)	N/A	1%	N/A	N/A	\$ 1,500,000	Jan-24	
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost						1,200,000	
b. Permits, Inspections, Impact Fees						50,550	
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building						24,000	
e. Site Development (roads, paving, etc.)						107,250	
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	-	-	-	1,381,800	

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						12,000
2) A/E Fees						82,500
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						21,000
d. Moveable equipment/furniture						2,700
Subtotal:		-	-	-	-	118,200
3. All Costs (1 + 2)			-	-	-	1,500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form (For New Buildings and Additions)

Agency:	Agency for Persons with Disabilities (APD)		Agency Priority:				
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300		Project Category:				
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Rish Park- New Tree Fort, Pirate Ship/Deck, (2) Gazebos-Bay Side						
Statutory Authority:	Chapter 393, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
44 (Tree Fort/Deck)	60	0.25	60	0	60	36	2160
44 (2-Gazebos)	6	0.25	6	0	6	0	448
Geog. Location:							
County:	Gulf						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
44 (Tree Fort/Deck)	2,160	1%	2,160	\$ 383.15	\$ 827,600	Jan-22	
44 (2-Gazebos)	448	1%	448	\$ 50.00	\$ 22,400	Jan-22	
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost			622,300				
b. Permits, Inspections, Impact Fees			31,115				
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building			11,611				
e. Site Development (roads, paving, etc.)			62,230				
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:	-	-	727,256	-	-		

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming				122,744		
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	122,744	-	-
3. All Costs (1 + 2)		-	-	850,000	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ -	\$ 850,000	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -